

FISCAL YEAR 2015

MARK UP

ELEMENTARY & SECONDARY EDUCATION

HOUSE BILL 2002

97th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES**

PG. 27

SECTION 2.005

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, transportation, school food services and the internal operations of the department.

LEGAL BASIS: Section 161.020, RSMo.

FUNDING SOURCE: General Revenue

Federal

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$100,000 Federal Funds from the Division of Learning Services

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005 OPERATIONS - 50111C												
CORE												
PERSONAL SERVICES	3,375,339	72.80	3,174,129	66.04	3,680,962	72.80	3,680,962	72.80	3,680,962	72.80	3,680,962	72.80
GENERAL REVENUE	1,788,876	41.60	1,735,210	34.65	1,799,153	36.60	1,799,153	36.60	1,799,153	36.60	1,799,153	36.60
FEDERAL FUNDS	1,586,463	31.20	1,438,919	31.39	1,881,809	36.20	1,881,809	36.20	1,881,809	36.20	1,881,809	36.20
EXPENSE & EQUIPMENT	1,034,028	0.00	839,491	0.00	686,013	0.00	791,013	0.00	791,013	0.00	791,013	0.00
GENERAL REVENUE	114,929	0.00	112,452	0.00	114,929	0.00	114,929	0.00	114,929	0.00	114,929	0.00
FEDERAL FUNDS	919,099	0.00	727,039	0.00	571,084	0.00	676,084	0.00	676,084	0.00	676,084	0.00
PROGRAM-SPECIFIC	21,000	0.00	0	0.00	21,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00
GENERAL REVENUE	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	20,000	0.00	0	0.00	20,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$4,430,367	72.80	\$4,013,620	66.04	\$4,387,975	72.80	\$4,487,975	72.80	\$4,487,975	72.80	\$4,487,975	72.80

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,202	0.00	18,202	0.00	18,202	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,151	0.00	9,151	0.00	9,151	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,051	0.00	9,051	0.00	9,051	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,202	0.00	\$18,202	0.00	\$18,202	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	50,865	0.00	16,954	0.00
-------------------	---	------	---	------	---	------	---	------	--------	------	--------	------

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005												
OPERATIONS - 50111C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	50,865	0.00	16,954	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	24,865	0.00	8,287	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,000	0.00	8,667	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,865	0.00	\$16,954	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - OPERATIONS	\$4,430,367	72.80	\$4,013,620	66.04	\$4,387,975	72.80	\$4,506,177	72.80	\$4,557,042	72.80	\$4,523,131	72.80	
--------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	--

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUNDS**

PG. 36

SECTION 2.010

This section allows DESE to refund interest income earned on federal funds and other federal money to the federal government.

LEGAL BASIS: American Recovery and Reinvestment Act requirements
FUNDING SOURCE: Federal
FY2014 Withhold: None

CORE ADJUSTMENT:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: Department requested and Governor recommended an “E” on this appropriation. House removed the “E.”

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.010													
REFUNDS - 50112C													
CORE													
PROGRAM-SPECIFIC	70,000	0.00	3,297	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	
FEDERAL FUNDS	70,000	0.00	3,297	0.00	70,000	0.00	70,000 E	0.00	70,000 E	0.00	70,000	0.00	
TOTAL	\$70,000	0.00	\$3,297	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION FORMULA
SECTION 2.015**

PG. 41

The state’s education funding formula was changed in SB 287 (2005) with the changes becoming effective in FY 2007. The previous formula was a tax rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is weighted average daily attendance x state adequacy target x dollar value modifier – local effort = state funding. The new formula combines funding from FY 2006 for Equity, Line-14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share and County Foreign Insurance.

LEGAL BASIS: 163.031 RSMo.

FUNDING SOURCE: State School Moneys Fund
Outstanding Schools Trust Fund
Classroom Trust Fund
Lottery Proceeds

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reallocation: \$118,471,241 Outstanding Schools Trust Fund, (\$55,397,331) State School Moneys Fund, (\$47,074,343) Classroom Trust Fund, and (\$15,999,567) Lottery Proceeds Fund

House:
Core Reduction: (\$22,073,912) State School Moneys Fund and
Core Restoration: \$14,606,728 Classroom Trust Fund (Gaming) and \$7,467,184 Lottery Proceeds for Education Fund
New Decision Item contains a reduction of (\$155,979,491) State School Moneys Fund and an addition of \$155,979,491 Surplus Fund authority

Senate:

Conference:

Language: House added language that states, that is contained in the FY2014 TAFP budget; “, provided that no funds are used to support the collection, distribution, or sharing of any individually identifiable student data, with the exception of the reporting requirements of the Migrant Education Program funds in Section 2.105, the Vocational Rehabilitation funds in Section 2.160, and the Disability Determinations funds in Section 2.165”

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - FORMULA - 50131C												
CORE												
PROGRAM-SPECIFIC	3,009,388,411	0.00	3,009,388,411	0.00	3,075,271,737	0.00	3,075,271,737	0.00	3,075,271,737	0.00	3,075,271,737	0.00
OTHER FUNDS	3,009,388,411	0.00	3,009,388,411	0.00	3,075,271,737	0.00	3,075,271,737	0.00	3,075,271,737	0.00	3,075,271,737	0.00
TOTAL	\$3,009,388,411	0.00	\$3,009,388,411	0.00	\$3,075,271,737	0.00	\$3,075,271,737	0.00	\$3,075,271,737	0.00	\$3,075,271,737	0.00

Foundation - Equity - 1500001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	556,022,773	0.00	278,011,387	0.00	278,011,387	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	556,022,773	0.00	278,011,387	0.00	278,011,387	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$556,022,773	0.00	\$278,011,387	0.00	\$278,011,387	0.00

Increase provides funding for the foundation formula's equity line that is distributed to Missouri public schools.

TOTAL - FOUNDATION - FORMULA	\$3,009,388,411	0.00	\$3,009,388,411	0.00	\$3,075,271,737	0.00	\$3,631,294,510	0.00	\$3,353,283,124	0.00	\$3,353,283,124	0.00
------------------------------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----------------	------	-----------------	------

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-SMALL SCHOOLS PROGRAM**

PG. 54

SECTION 2.015

SB 287 (2005) established specific funding for small school districts defined as districts with average daily attendance of 350 students or less in the preceding school year. This appropriation will assist in funding for distance learning, extraordinary transportation costs, rural teacher recruitment and student learning opportunities not available within the district.

LEGAL BASIS:	163.044 RSMo.
FUNDING SOURCE:	State School Moneys Fund
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
FOUNDATION-SM SCHOOLS PRG - 50143C													
CORE													
PROGRAM-SPECIFIC	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	
OTHER FUNDS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	
TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-TRANSPORTATION**

PG. 61

SECTION 2.015

This portion of the foundation provides funding to school districts to receive state aid on the basis of the cost of pupil transportation services. Section 167.231 RSMo mandates that students who live more than 3 ½ miles from the school they attend must be provided transportation; also students who live 1 mile to 3 ½ miles may be transported with state assistance. Section 163.161 RSMo established the state transportation aid program, which reimburses school districts for a portion of their pupil transportation services.

Legal Basis: 162.1060.4 and 167.231 RSMo.
Funding Source: State School Moneys Fund
Lottery Proceeds Funds
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - TRANSPORTATION - 50133C												
CORE												
PROGRAM-SPECIFIC	99,797,713	0.00	99,797,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00
OTHER FUNDS	99,797,713	0.00	99,797,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00	100,297,713	0.00
TOTAL	\$99,797,713	0.00	\$99,797,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00

Foundation - Transportation - 1500023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	15,000,000	0.00	25,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,000,000	0.00	25,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$25,000,000	0.00

The increase provides additional funding for reimbursement of school district transportation costs through the state transportation aid program.

TOTAL - FOUNDATION - TRANSPORTATION	\$99,797,713	0.00	\$99,797,713	0.00	\$100,297,713	0.00	\$100,297,713	0.00	\$115,297,713	0.00	\$125,297,713	0.00
-------------------------------------	--------------	------	--------------	------	---------------	------	---------------	------	---------------	------	---------------	------

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-EARLY CHILDHOOD SPECIAL EDUCATION**

PG. 75

SECTION 2.015

This portion of the Foundation provides funding for school districts to design an Individualized Education Plan (IEP) for children between 3 & 5 years of age who are eligible for these services. The Missouri Supreme Court mandated that the local school districts should incur no cost for the education of students with disabilities.

LEGAL BASIS:	162.700 and 162.975.2 RSMo. Missouri Supreme Court mandate
FUNDING SOURCE:	State School Moneys Fund Lottery Proceeds Fund
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$10,099,750) Senior Services Protection Fund

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - EARLY SPECIAL ED - 50136C												
CORE												
PROGRAM-SPECIFIC	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	134,560,626	0.00	134,560,626	0.00	134,560,626	0.00
OTHER FUNDS	144,660,376	0.00	144,660,376	0.00	144,660,376	0.00	134,560,626	0.00	134,560,626	0.00	134,560,626	0.00
TOTAL	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$134,560,626	0.00	\$134,560,626	0.00	\$134,560,626	0.00

Foundation ECSE Fund Rplcmnt - 1500002

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,099,750	0.00	10,099,750	0.00	10,099,750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,099,750	0.00	10,099,750	0.00	10,099,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,099,750	0.00	\$10,099,750	0.00	\$10,099,750	0.00

This decision item replaces core one-time funding from the Missouri Senior Services Protection Fund with State School Moneys Funds.

TOTAL - FOUNDATION - EARLY SPECIAL ED	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00	\$144,660,376	0.00
---------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-CAREER EDUCATION**

PG. 87

SECTION 2.015

This section provides funding for a full range of vocational-technical education programs, services and activities involving 519 local education agencies that includes 428 comprehensive high schools, 57 area vocational-technical schools, 1 state technical college, 12 community college districts, 7 four-year institutions and 2 state agencies. It provides for vocational education training in Agricultural, Business, Family and Consumer Sciences, Health Related Occupation, Industrial and Marketing/Cooperative Education.

LEGAL BASIS: 178.420 and 178.580 RSMo.
FUNDING SOURCE: State School Moneys Fund
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - CAREER EDUCATION - 50139C												
CORE												
EXPENSE & EQUIPMENT	103,315	0.00	499,611	0.00	105,315	0.00	501,155	0.00	501,155	0.00	501,155	0.00
OTHER FUNDS	103,315	0.00	499,611	0.00	105,315	0.00	501,155	0.00	501,155	0.00	501,155	0.00
PROGRAM-SPECIFIC	49,965,713	0.00	49,569,417	0.00	49,963,713	0.00	49,567,873	0.00	49,567,873	0.00	49,567,873	0.00
OTHER FUNDS	49,965,713	0.00	49,569,417	0.00	49,963,713	0.00	49,567,873	0.00	49,567,873	0.00	49,567,873	0.00
TOTAL	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00
TOTAL - FOUNDATION - CAREER EDUCATION	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-PARENTS AS TEACHERS**

PG. 96

SECTION 2.015

This section provides funds to reimburse districts for their involvement in each of the four components of the Early Childhood Education/Parents As Teachers Act (SB 658, 1984, 82nd G.A., 2nd. Regular Session). There are two programs for parent education and screening: one for families with children birth to age three and the other for families with children age's three to five.

LEGAL BASIS: 178.693 RSMo.
FUNDING SOURCE: State School Moneys Fund
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-EARLY CHILDHOOD DEV - 50140C												
CORE												
PROGRAM-SPECIFIC	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
Foundation Parents as Teachers - 1500018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
The increased funding is to provide additional resources for the early child development support program serving high needs families.												
TOTAL - FOUNDATION-EARLY CHILDHOOD D	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-STATE BOARD OPERATED PROGRAMS**

PG. 116

SECTION 2.015

This section provides funding to the State Board of Education to operate three programs for students with disabilities referred by public schools for services. These programs are operated through the division of Special Education. Programs include: State Schools for the Severely Handicapped that is a program of 36 individual day schools with enrollment of 1,031 students ages 5 –21 that have severe disabilities. The Missouri School for the Blind is located in St. Louis and is a residential facility that provides on-site educational services to 72 students' ages 5-21 with visual impairments. Missouri School for the Deaf is located in Fulton and is a residential facility that provides on-site education services to 96 students' ages 5-21 with hearing impairments.

LEGAL BASIS:	162.730 RSMo.
FUNDING SOURCE:	General Revenue Federal Bingo Proceeds for Education
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$3,000,000) Federal Funds, excess spending authority

House:

No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
PERSONAL SERVICES	28,221,586	718.90	24,286,673	689.13	28,421,145	718.90	28,421,145	718.90	28,421,145	718.90	28,421,145	718.90
GENERAL REVENUE	27,527,282	700.01	24,184,809	686.69	27,723,037	700.01	27,723,037	700.01	27,723,037	700.01	27,723,037	700.01
FEDERAL FUNDS	694,304	18.89	101,864	2.44	698,108	18.89	698,108	18.89	698,108	18.89	698,108	18.89
EXPENSE & EQUIPMENT	22,156,717	0.00	19,020,132	0.00	22,246,717	0.00	22,264,217	0.00	19,264,217	0.00	19,264,217	0.00
GENERAL REVENUE	12,778,694	0.00	14,937,881	0.00	12,778,694	0.00	12,796,194	0.00	12,796,194	0.00	12,796,194	0.00
FEDERAL FUNDS	7,501,668	0.00	2,205,896	0.00	7,591,668	0.00	7,591,668	0.00	4,591,668	0.00	4,591,668	0.00
OTHER FUNDS	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
PROGRAM-SPECIFIC	605,701	0.00	76,637	0.00	515,701	0.00	498,201	0.00	498,201	0.00	498,201	0.00
GENERAL REVENUE	105,701	0.00	76,637	0.00	105,701	0.00	88,201	0.00	88,201	0.00	88,201	0.00
FEDERAL FUNDS	500,000	0.00	0	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL	\$50,984,004	718.90	\$43,383,442	689.13	\$51,183,563	718.90	\$51,183,563	718.90	\$48,183,563	718.90	\$48,183,563	718.90

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	178,287	0.00	178,287	0.00	178,287	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	174,888	0.00	174,888	0.00	174,888	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,399	0.00	3,399	0.00	3,399	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$178,287	0.00	\$178,287	0.00	\$178,287	0.00

Cost to continue the FY 2014 pay plan.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.015														
FOUNDATION-BOARD OPERATED SCH - 50141C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	393,238	0.00	131,081	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	383,592	0.00	127,867	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,646	0.00	3,214	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$393,238	0.00	\$131,081	0.00		
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - FOUNDATION-BOARD OPERATED SCH	\$50,984,004	718.90	\$43,383,442	689.13	\$51,183,563	718.90	\$51,361,850	718.90	\$48,755,088	718.90	\$48,492,931	718.90	
---------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--

**ELEMENTARY AND SECONDARY EDUCATION
VIRTUAL EDUCATION**

PG. 135

SECTION 2.015

Senate Bill 921 was passed during the 2006 legislative session requiring the Department to establish a virtual public school by July 1, 2007. This funding provides state support for medically fragile children to participate. All other students are funded by their local school district or tuition payments.

LEGAL BASIS:	161.670 RSMo.
FUNDING SOURCE:	Lottery Proceeds
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
VIRTUAL EDUCATION - 50355C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	305,613	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00	
OTHER FUNDS	0	0.00	305,613	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00	
PROGRAM-SPECIFIC	390,000	0.00	84,387	0.00	110,500	0.00	110,500	0.00	110,500	0.00	110,500	0.00	
OTHER FUNDS	390,000	0.00	84,387	0.00	110,500	0.00	110,500	0.00	110,500	0.00	110,500	0.00	
TOTAL	\$390,000	0.00	\$390,000	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00	\$389,778	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
ST LOUIS INTRADISTRICT TRANSPORTATION**

PG. 142

SECTION 2.015

This section provides state funding to the St Louis Public School District for student transportation costs.

LEGAL BASIS:	Unknown
FUNDING SOURCE:	General Revenue
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
INTRA DIST METRO TRANSP - 50145C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	

ELEMENTARY AND SECONDARY EDUCATION
READING INSTRUCTION – NEW DECISION ITEM

PG. XXX

SECTION 2.016

This section provides state funding for a supplemental reading instruction program.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
House Recommended this New Decision Item

Senate:

Conference:

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

[illegible]

**ELEMENTARY AND SECONDARY EDUCATION
BRIGHT FUTURES PROGRAM**

PG. 193

SECTION 2.017

This section contains funding for the Bright Futures Program, which was one-time money appropriated in FY2014. House has recommended an additional year of funding in FY2015.

LEGAL BASIS:	Unknown
FUNDING SOURCE:	General Revenue
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:

One-Time Reduction: (\$100,000) General Revenue

Governor:

No Changes

House:

House Recommended this New Decision Item

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.017														
BRIGHT FUTURES PROGRAM - 50160C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

Bright Futures - 1500028													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	

TOTAL - BRIGHT FUTURES PROGRAM	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	
--------------------------------	-----	------	-----	------	-----------	------	-----	------	-----	------	-----------	------	--

**ELEMENTARY AND SECONDARY EDUCATION
URBAN TEACHING PROGRAM**

PG. 254

SECTION 2.020

This section provides state aid funds to school districts to assist in placing teachers in underprivileged/struggling schools.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020												
URBAN TEACHING PROGRAM - 50130C												
CORE												
PROGRAM-SPECIFIC	1,000,000	0.00	970,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	1,000,000	0.00	970,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,000,000	0.00	\$970,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Urban Teaching Program - 1500015

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

The purpose of this funding is to provide public school aid to school districts for placement of teachers in underprivileged/struggling school districts.

TOTAL - URBAN TEACHING PROGRAM	\$1,000,000	0.00	\$970,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
--------------------------------	-------------	------	-----------	------	-------------	------	-------------	------	-------------	------	-------------	------

**ELEMENTARY AND SECONDARY EDUCATION
MATH AND SCIENCE TUTORING PROGRAM**

PG. 149

SECTION 2.021

This section provides funding for a math and science tutoring program in the St Louis Public School District. This program has been appropriated in FY2012 and FY2013, in both years the Governor has withheld the full appropriation. In FY 2014 this item was eliminated. House recommended a new decision item to continue funding for the program.	
LEGAL BASIS:	Unknown
FUNDING SOURCE:	General Revenue Lottery Proceeds
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.021												
MATH & SCIENCE TUTORING PRGM - 50147C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	291,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	300,000	0.00	291,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$300,000	0.00	\$291,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Math/Science tutoring program - 1500029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00

TOTAL - MATH & SCIENCE TUTORING PRGM	\$300,000	0.00	\$291,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
--------------------------------------	-----------	------	-----------	------	-----	------	-----	------	-----	------	-----------	------

ELEMENTARY AND SECONDARY EDUCATION
FEDERAL AID FOR UNACCREDITED DISTRICT’S TRANSITION – NEW DECISION ITEM

PG. XXX

SECTION 2.022

This section provides spending authority for an unaccredited school district with less than 5,000 students to receive federal funds for future building maintenance and the establishment of a three percent (3%) operating reserve for the 2014-2015 school year.

LEGAL BASIS: Unknown
FUNDING SOURCE: Federal
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
New Decision Item Recommendation

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.022														
UNACCREDITED SCHL FUND BALANCE - 50137C														
Unaccredited - fund balance - 1500031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00		

**ELEMENTARY AND SECONDARY EDUCATION
KANSAS CITY TUTORING PROGRAM**

PG. 151

SECTION 2.025

This section provides state funds for tutoring and other education activities in the Kansas City Public Schools District.

LEGAL BASIS: Unknown
FUNDING SOURCE: Lottery Proceeds
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.025													
KANSAS CITY TUTORING PROGRAM - 50135C													
CORE													
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
OTHER FUNDS	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
TOTAL - KANSAS CITY TUTORING PROGRAM	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI SCHOLARS AND FINE ARTS ACEDEMIES**

PG. 158

SECTION 2.030

This section provides state funds to three-week summer institutes for top-ranking students from across the state. These academies are the Scholars Academy and the Fine Arts Academies.

LEGAL BASIS:	Unknown
FUNDING SOURCE:	State School Moneys Fund
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.030													
SCHOLARS & FINE ARTS ACADEMIES - 50149C													
CORE													
PROGRAM-SPECIFIC	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
OTHER FUNDS	200,000	0.00	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	
TOTAL - SCHOLARS & FINE ARTS ACADEMIE	\$200,000	0.00	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
CRITICAL NEED/SUCCESS LEADS TO SUCCESS PROGRAMS**

PG. 172

SECTION 2.035

The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The two main areas of focus for FY 2011 were the System of Support Infrastructure and School Board Member Training. Prior to FY 2010, this funding was included within the Foundation Formula section of House Bill 2. The current funding supports professional development for teachers and school board member training.

LEGAL BASIS: 163.031 RSMo.
FUNDING SOURCE: General Revenue
State Schools Money Fund
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.035												
CRITICAL NEEDS - 50146C												
CORE												
PROGRAM-SPECIFIC	136,326	0.00	136,326	0.00	1,136,326	0.00	1,136,326	0.00	1,136,326	0.00	1,136,326	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00	136,326	0.00
TOTAL	\$136,326	0.00	\$136,326	0.00	\$1,136,326	0.00	\$1,136,326	0.00	\$1,136,326	0.00	\$1,136,326	0.00

School Board Training Inc - 1500025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

[illegible]

TOTAL - CRITICAL NEEDS	\$136,326	0.00	\$136,326	0.00	\$1,136,326	0.00	\$1,136,326	0.00	\$1,136,326	0.00	\$2,156,326	0.00
------------------------	-----------	------	-----------	------	-------------	------	-------------	------	-------------	------	-------------	------

ELEMENTARY AND SECONDARY EDUCATION
EARLY GRADE LITERACY PROGRAM

PG. 181

SECTION 2.040

This section provides funding to support professional development activities related to Instruction, Curriculum, and Early Grade Literacy Programs (Reading Recovery). This program is administered by Southeast Missouri State University through a contract with DESE.

LEGAL BASIS:	None
FUNDING SOURCE:	General Revenue
	Federal
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040												
EARLY GRADE LITERACY PROGRAM - 50159C												
CORE												
PROGRAM-SPECIFIC	100,001	0.00	97,000	0.00	100,001	0.00	100,001	0.00	100,001	0.00	100,001	0.00
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	100,000	0.00	97,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,001	0.00	\$97,000	0.00	\$100,001	0.00	\$100,001	0.00	\$100,001	0.00	\$100,001	0.00
TOTAL - EARLY GRADE LITERACY PROGRAM	\$100,001	0.00	\$97,000	0.00	\$100,001	0.00	\$100,001	0.00	\$100,001	0.00	\$100,001	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOOD SERVICES**

PG. 198

SECTION 2.045

This section provides for the administration of the Child Nutrition Programs: National School Lunch/After School Snack, School Breakfast, Donated Foods and Special Milk.

LEGAL BASIS: PL 105-24
FUNDING SOURCE: General Revenue
Federal – Child Nutrition Programs
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.045													
SCHOOL NUTRITION SERVICES - 50161C													
CORE													
EXPENSE & EQUIPMENT	2,580,000	0.00	1,950,626	0.00	2,580,000	0.00	2,580,000	0.00	2,580,000	0.00	2,580,000	0.00	
GENERAL REVENUE	800,000	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
FEDERAL FUNDS	1,780,000	0.00	1,950,626	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00	1,780,000	0.00	
PROGRAM-SPECIFIC	273,417,803	0.00	267,477,237	0.00	288,442,351	0.00	288,442,351	0.00	288,442,351	0.00	288,442,351	0.00	
GENERAL REVENUE	2,612,151	0.00	3,412,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00	
FEDERAL FUNDS	270,805,652	0.00	264,065,086	0.00	285,830,200	0.00	285,830,200	0.00	285,830,200	0.00	285,830,200	0.00	
TOTAL	\$275,997,803	0.00	\$269,427,863	0.00	\$291,022,351	0.00	\$291,022,351	0.00	\$291,022,351	0.00	\$291,022,351	0.00	

School Nutrition Services - 1500004

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,315,700	0.00	6,315,700	0.00	6,315,700	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,315,700	0.00	6,315,700	0.00	6,315,700	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,315,700	0.00	\$6,315,700	0.00	\$6,315,700	0.00	

The increase in federal capacity will allow additional federal funds to be paid to public/private schools to assist them in providing nutritious lunches, after school snacks, breakfast, and extra milk to students (approximate 4% reimbursement rates increase and continuing increase trend in free and reduced meals). The increase will also cover the new Certification of Compliance regulation.

TOTAL - SCHOOL NUTRITION SERVICES	\$275,997,803	0.00	\$269,427,863	0.00	\$291,022,351	0.00	\$297,338,051	0.00	\$297,338,051	0.00	\$297,338,051	0.00	
-----------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	--

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT TRUST FUND**

PG. 212

SECTION 2.050

This section provides capacity for the distribution of the state’s 1-cent general sales tax that is credited to the School District Trust Fund. Effective in FY 2007, Section 163.087, RSMo., provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

LEGAL BASIS: 144.701 and 163.087 RSMo.
FUNDING SOURCE: School District Trust Fund
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.050													
SCHOOL DISTRICT TRUST FUND - 50252C													
CORE													
PROGRAM-SPECIFIC	768,800,000	0.00	751,559,818	0.00	793,100,000	0.00	793,100,000	0.00	793,100,000	0.00	793,100,000	0.00	
OTHER FUNDS	768,800,000	0.00	751,559,818	0.00	793,100,000	0.00	793,100,000	0.00	793,100,000	0.00	793,100,000	0.00	
TOTAL	\$768,800,000	0.00	\$751,559,818	0.00	\$793,100,000	0.00	\$793,100,000	0.00	\$793,100,000	0.00	\$793,100,000	0.00	

School District Trust Increase - 1500019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	34,400,000	0.00	34,400,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	34,400,000	0.00	34,400,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,400,000	0.00	\$34,400,000	0.00	

The increase request is needed to provide additional capacity for expenditure of Prop C sales tax revenues pursuant to Section 163.087, RSMo.

TOTAL - SCHOOL DISTRICT TRUST FUND	\$768,800,000	0.00	\$751,559,818	0.00	\$793,100,000	0.00	\$793,100,000	0.00	\$827,500,000	0.00	\$827,500,000	0.00	
------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	--

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT BOND FUND**

PG. 220

SECTION 2.055

This section provides for the capacity to fund payment of school district costs related to school district bonds issuance, created by SB 301 (1995). This legislation authorizes the Mo. Health and Education Facilities Authority (MoHEFA) to issue bonds for capital projects for participating school districts. Gaming proceeds are transferred into this fund.

LEGAL BASIS: Section 164.303 RSMo.
FUNDING SOURCE: School District Bond Fund
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.055													
SCHOOL DISTRICT BONDS - 50265C													
CORE													
PROGRAM-SPECIFIC	552,000	0.00	473,143	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	
OTHER FUNDS	552,000	0.00	473,143	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	
TOTAL	\$552,000	0.00	\$473,143	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL GRANTS AND DONATIONS**

PG. 266

SECTION 2.060

This section provides the Department of Elementary & Secondary Education with the capacity to receive and make use of federal grants and donations, as they become available during the fiscal year.

LEGAL BASIS:	Section 161.020 RSMo.
FUNDING SOURCE:	Federal
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: House added language as follows: “and further provided that no funds shall be used to implement or support Common Core Standards”

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060												
FEDERAL GRANTS & DONATIONS - 50270C												
CORE												
PERSONAL SERVICES	10,000	0.00	18,897	0.44	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
FEDERAL FUNDS	10,000	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OTHER FUNDS	0	0.00	18,897	0.44	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,085,000	0.00	219,472	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
FEDERAL FUNDS	1,085,000	0.00	216,337	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
OTHER FUNDS	0	0.00	3,135	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	18,905,000	0.00	363,341	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
FEDERAL FUNDS	18,905,000	0.00	363,341	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
TOTAL	\$20,000,000	0.00	\$601,710	0.44	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
TOTAL - FEDERAL GRANTS & DONATIONS	\$20,000,000	0.00	\$601,710	0.44	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
REBUILD MISSOURI SCHOOLS PROGRAM**

PG. 228

SECTION 2.065

SB 1170 (2008) created this program to assist districts in paying the costs of emergency projects to replace or repair facilities destroyed or damaged due to acts of God or extreme weather events. The amount of the grant is not to exceed the cost of the project less any insurance proceeds or other moneys received by the eligible districts. The district is to repay the interest free loan over not more than 20 years. These funds were disbursed FY2010 and statute states that all repayments will be made to this fund; however this fund is subject to the biannual fund sweep.

LEGAL BASIS: Section 160.459 RSMo.
FUNDING SOURCE: Rebuild Missouri Schools Program Fund
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.065													
REBUILD MISSOURI SCHOOLS PROGM - 50260C													
CORE													
PROGRAM-SPECIFIC	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	
OTHER FUNDS	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	
TOTAL	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES ADMINISTRATION**

PG. 233

SECTION 2.070

The Division of Learning Services is responsible for all of the department’s activities related to educational success of the students, educators and schools. This division includes offices which manage quality schools, college and career readiness, special education, educator quality, early and extended learning, adult learning, rehabilitative services and data system management.	
LEGAL BASIS:	Section 161.020 RSMo.
FUNDING SOURCE:	General Revenue Federal Early Childhood Development, Education, and Care Fund
FY2014 Withhold:	None

CORE ADJUSTMENTS:

<u>Department:</u>	Core Reallocation: (\$100,000) Federal Funds to the Division of Financial and Administrative Services One-Time Reduction: (\$2,580) General Revenue Core Reallocation: \$60,288 Early Childhood Development, Education, and Care Fund from the Early Childhood Programs section Core Reallocation: \$77,928 General Revenue PS (and 2.00 FTE) and \$16,000 General Revenue E&E from the Public Charter Schools Program section
<u>Governor:</u>	Core Reduction: (\$1,150,000) Federal Funds, excess authority
<u>House:</u>	Core Reallocation: (\$77,928) General Revenue PS (and 2.00 FTE) and (\$16,000) General Revenue E&E to the Public Charter Schools Program section – undid Dept request Core Transfer: (\$148,569) General Revenue PS, (3.00) FTE, and (\$32,234) General Revenue E&E to the Department of Economic Development – admin staff for Sheltered Workshops
<u>Senate:</u>	
<u>Conference:</u>	

Language: House added language that states, that is contained in the FY2014 TAFP budget; “, provided that no funds are used to support the collection, distribution, or sharing of any individually identifiable student data, with the exception of the reporting requirements of the Migrant Education Program funds in Section 2.105, the Vocational Rehabilitation funds in Section 2.160, and the Disability Determinations funds in Section 2.165”

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.070													
DIV OF LEARNING SERVICES - 50281C													
CORE													
PERSONAL SERVICES	9,985,590	217.86	8,796,839	193.38	9,793,971	214.86	9,932,187	216.86	9,932,187	216.86	9,707,115	211.86	
GENERAL REVENUE	3,210,336	66.89	3,114,026	70.16	3,338,108	73.89	3,416,036	75.89	3,416,036	75.89	3,190,964	70.89	
FEDERAL FUNDS	6,775,254	150.97	5,682,813	123.22	6,455,863	140.97	6,455,863	140.97	6,455,863	140.97	6,455,863	140.97	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	60,288	0.00	60,288	0.00	60,288	0.00	
EXPENSE & EQUIPMENT	3,661,855	0.00	1,690,645	0.00	3,541,777	0.00	3,441,297	0.00	2,291,297	0.00	2,244,463	0.00	
GENERAL REVENUE	224,163	0.00	214,617	0.00	228,567	0.00	239,087	0.00	239,087	0.00	192,253	0.00	
FEDERAL FUNDS	3,437,692	0.00	1,476,028	0.00	3,313,210	0.00	3,202,210	0.00	2,052,210	0.00	2,052,210	0.00	
PROGRAM-SPECIFIC	2,152,137	0.00	416,212	0.00	1,619,553	0.00	1,633,453	0.00	1,633,453	0.00	1,632,053	0.00	
GENERAL REVENUE	3,350	0.00	6,069	0.00	3,370	0.00	6,270	0.00	6,270	0.00	4,870	0.00	
FEDERAL FUNDS	2,148,787	0.00	410,143	0.00	1,616,183	0.00	1,627,183	0.00	1,627,183	0.00	1,627,183	0.00	
TOTAL	\$15,799,582	217.86	\$10,903,696	193.38	\$14,955,301	214.86	\$15,006,937	216.86	\$13,856,937	216.86	\$13,583,631	211.86	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,251	0.00	53,251	0.00	52,001	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,008	0.00	18,008	0.00	16,758	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	35,243	0.00	35,243	0.00	35,243	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,251	0.00	\$53,251	0.00	\$52,001	0.00	

Cost to continue the FY 2014 pay plan.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.070														
DIV OF LEARNING SERVICES - 50281C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	137,301	0.00	44,734	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	47,219	0.00	14,708	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	89,253	0.00	29,750	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	829	0.00	276	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$137,301	0.00	\$44,734	0.00		
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - DIV OF LEARNING SERVICES	\$15,799,582	217.86	\$10,903,696	193.38	\$14,955,301	214.86	\$15,060,188	216.86	\$14,047,489	216.86	\$13,680,366	211.86	
----------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--

**ELEMENTARY AND SECONDARY EDUCATION
ADULT LEARNING AND REHABILITATION SERVICES ADMINISTRATION**

PG. 240

SECTION 2.070

This funding provides for personnel and operational costs of administering the Vocational Rehabilitation Program, Disability Determinations, Independent Living Centers funding and internal operations of the division.

LEGAL BASIS:	Section 160.257 RSMo.
FUNDING SOURCE:	Federal
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
ADULT LEARNING & REHAB SERV - 50713C												
CORE												
PERSONAL SERVICES	27,297,858	659.20	25,804,479	617.70	27,484,609	659.20	27,484,609	659.20	27,484,609	659.20	27,484,609	659.20
FEDERAL FUNDS	27,297,858	659.20	25,804,479	617.70	27,484,609	659.20	27,484,609	659.20	27,484,609	659.20	27,484,609	659.20
EXPENSE & EQUIPMENT	2,914,668	0.00	1,955,764	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00
FEDERAL FUNDS	2,914,668	0.00	1,955,764	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00	2,715,474	0.00
PROGRAM-SPECIFIC	0	0.00	44,127	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	44,127	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$30,212,526	659.20	\$27,804,370	617.70	\$30,200,083	659.20	\$30,200,083	659.20	\$30,200,083	659.20	\$30,200,083	659.20

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	164,801	0.00	164,801	0.00	164,801	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	164,801	0.00	164,801	0.00	164,801	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$164,801	0.00	\$164,801	0.00	\$164,801	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	380,177	0.00	126,727	0.00
-------------------	---	------	---	------	---	------	---	------	---------	------	---------	------

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
ADULT LEARNING & REHAB SERV - 50713C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	380,177	0.00	126,727	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	380,177	0.00	126,727	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$380,177	0.00	\$126,727	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - ADULT LEARNING & REHAB SERV	\$30,212,526	659.20	\$27,804,370	617.70	\$30,200,083	659.20	\$30,364,884	659.20	\$30,745,061	659.20	\$30,491,611	659.20
-------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

**ELEMENTARY AND SECONDARY EDUCATION
EXCELLENCE REVOLVING FUND**

PG. 247

SECTION 2.070

These funds will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports such as the annual Missouri School Directory are deposited into the fund and utilized to produce the next year's report.

LEGAL BASIS:	None
FUNDING SOURCE:	Excellence Revolving Fund
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
EXCELLENCE REVOLVING FUND - 50115C												
CORE												
PERSONAL SERVICES	255,358	6.00	176,412	4.82	618,317	11.00	618,317	11.00	618,317	11.00	618,317	11.00
OTHER FUNDS	255,358	6.00	176,412	4.82	618,317	11.00	618,317	11.00	618,317	11.00	618,317	11.00
EXPENSE & EQUIPMENT	2,244,517	0.00	820,739	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00
OTHER FUNDS	2,244,517	0.00	820,739	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00	2,157,067	0.00
PROGRAM-SPECIFIC	151,000	0.00	114,775	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00
OTHER FUNDS	151,000	0.00	114,775	0.00	151,000	0.00	151,000	0.00	151,000	0.00	151,000	0.00
TOTAL	\$2,650,875	6.00	\$1,111,926	4.82	\$2,926,384	11.00	\$2,926,384	11.00	\$2,926,384	11.00	\$2,926,384	11.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,750	0.00	2,750	0.00	2,750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,750	0.00	2,750	0.00	2,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,750	0.00	\$2,750	0.00	\$2,750	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,539	0.00	2,846	0.00
-------------------	---	------	---	------	---	------	---	------	-------	------	-------	------

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.070													
EXCELLENCE REVOLVING FUND - 50115C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,539	0.00	2,846	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,539	0.00	2,846	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,539	0.00	\$2,846	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

Schl Support and Intervention - 1500003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	158,400	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	158,400	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$158,400	0.00	\$0	0.00	\$0	0.00	

With the elimination of critical needs funding, providing meaningful supports and interventions to school districts needing improvement has become a challenge. This request will provide funds to support the Missouri School Improvement Program (MSIP) process and its statewide focus on Missouri's student achievement ranking among the top 10 states by 2020; for the Missouri Turnaround Network (MTN) and its targeted focus on improving Missouri's lowest-performing districts; and for the Missouri Leadership for Excellence, Achievement and Development (MoLEAD), an executive leadership training designed to develop Missouri's PK-12 education leaders.

TOTAL - EXCELLENCE REVOLVING FUND	\$2,650,875	6.00	\$1,111,926	4.82	\$2,926,384	11.00	\$3,087,534	11.00	\$2,937,673	11.00	\$2,931,980	11.00	
-----------------------------------	-------------	------	-------------	------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	--

**ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD PROGRAMS**

PG. 271

SECTION 2.075

The various programs combined in Section 2.085 of the appropriations bill all deal with Early Childhood Education, either directly or indirectly. Funds flow through a contract to the Parents As Teachers National Center for parent educator training, also Child Care Development Block Grants that provide technical assistance to child care centers. The remaining federal capacity is for the Child Development Associate (CDA) program that increases, enhances and improves the quality of child care and education programs by providing students enrolled in secondary, postsecondary and adult career education programs the opportunity to obtain entry level CDA certification and/or advanced degrees. The largest program in this Section is the Missouri Preschool Program funded through the Early Childhood Education and Care Fund which derives its funds through the Tobacco Settlement moneys.

LEGAL BASIS:	313.835 RSMo
FUNDING SOURCE:	General Revenue State Schools Money Fund Federal Early Childhood Development, Education and Care Fund
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reallocation: (\$60,288) Early Childhood Development, Education, and Care Fund to the Division of Learning Services section

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Language: House added language which state; “provided that no annual grant award under the Missouri Preschool Program exceed \$250,000”
House also added language delineating \$8,245,571 of the Missouri Preschool Program funds specifically for provisionally accredited and unaccredited school districts.

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075												
EARLY CHILDHOOD PROGRAM - 50368C												
CORE												
EXPENSE & EQUIPMENT	1,370	0.00	11,718	0.00	30,370	0.00	30,370	0.00	30,370	0.00	30,370	0.00
FEDERAL FUNDS	1,370	0.00	213	0.00	870	0.00	870	0.00	870	0.00	870	0.00
OTHER FUNDS	0	0.00	11,505	0.00	29,500	0.00	29,500	0.00	29,500	0.00	29,500	0.00
PROGRAM-SPECIFIC	1,420,830	0.00	563,122	0.00	13,145,759	0.00	13,085,471	0.00	13,085,471	0.00	13,085,471	0.00
GENERAL REVENUE	73,200	0.00	71,004	0.00	73,200	0.00	73,200	0.00	73,200	0.00	73,200	0.00
FEDERAL FUNDS	1,222,630	0.00	378,622	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00
OTHER FUNDS	125,000	0.00	113,496	0.00	11,849,929	0.00	11,789,641	0.00	11,789,641	0.00	11,789,641	0.00
TOTAL	\$1,422,200	0.00	\$574,840	0.00	\$13,176,129	0.00	\$13,115,841	0.00	\$13,115,841	0.00	\$13,115,841	0.00

Missouri Preschool Program - 1500006

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,063,959	0.00	20,000,000	0.00	8,245,571	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	8,245,571	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,063,959	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,063,959	0.00	\$20,000,000	0.00	\$8,245,571	0.00

The Program will provide funding for developmentally appropriate, high quality early education to foster increased school readiness for Missouri's children who are one to two years away from kindergarten entry. Funding will provide approximately 30 new grants.

TOTAL - EARLY CHILDHOOD PROGRAM	\$1,422,200	0.00	\$574,840	0.00	\$13,176,129	0.00	\$16,179,800	0.00	\$33,115,841	0.00	\$21,361,412	0.00
---------------------------------	-------------	------	-----------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION
HEAD START COLLABORATION OFFICE**

PG. 306

SECTION X.XXX

The Head Start Bureau funds Head Start Collaboration grants to support the development of multi-agency and public/private partnerships at the state level. In FY2014 these funds were transferred to the Department of Social Services.

LEGAL BASIS: None
FUNDING SOURCE: Federal
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.075													
HEAD START COLLABORATION - 50370C													
CORE													
PROGRAM-SPECIFIC	300,000	0.00	181,509	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	300,000	0.00	181,509	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$300,000	0.00	\$181,509	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
AFTER SCHOOL PROGRAMMING**

PG. 308

SECTION 2.080

This section provides for Federal Child Care and Development Block Grant funds to be utilized to house School-Age Child Care Programs in the school buildings when they are not being used for educational classes. This program would provide seed money for school districts to plan, develop, and implement a program or expand an existing program.	
LEGAL BASIS:	Federal Childcare Development Block Grant of 1990 and the No Child Left Behind Act
FUNDING SOURCE:	Federal Child Care Development Fund After-School Retreat Reading and Assessment Grant Program Fund
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.080												
SCHOOL AGE AFTERSCHOOL PROGRMS - 50868C												
CORE												
EXPENSE & EQUIPMENT	21,000	0.00	205,738	0.00	22,375	0.00	22,375	0.00	22,375	0.00	22,375	0.00
FEDERAL FUNDS	21,000	0.00	205,738	0.00	22,375	0.00	22,375	0.00	22,375	0.00	22,375	0.00
PROGRAM-SPECIFIC	20,407,383	0.00	20,208,609	0.00	18,906,008	0.00	18,906,008	0.00	18,906,008	0.00	18,906,008	0.00
FEDERAL FUNDS	20,387,383	0.00	20,202,645	0.00	18,886,008	0.00	18,886,008	0.00	18,886,008	0.00	18,886,008	0.00
OTHER FUNDS	20,000	0.00	5,964	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$20,428,383	0.00	\$20,414,347	0.00	\$18,928,383	0.00	\$18,928,383	0.00	\$18,928,383	0.00	\$18,928,383	0.00

Schl Age Afterschool Programs - 1500005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

This request will increase the capacity needed to expend Federal funds for the afterschool programs.

TOTAL - SCHOOL AGE AFTERSCHOOL PROC	\$20,428,383	0.00	\$20,414,347	0.00	\$18,928,383	0.00	\$21,928,383	0.00	\$21,928,383	0.00	\$21,928,383	0.00
-------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION
PERFORMANCE BASED ASSESSMENT PROGRAM**

PG. 331

SECTION 2.085

Funding of this appropriation will ensure that Missouri school districts have the required achievement data in Communication Arts and Math and permit the necessary assessment development to comply with the NCLB Act of 2001. Funding will also provide for development of new test items as needed.

LEGAL BASIS:	160.514 RSMo. And the NCLB Act of 2001 (Title VI, Part A)
FUNDING SOURCE:	General Revenue
	Federal
	Outstanding Schools Trust Fund
	Lottery Proceeds Fund
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: House added language that states, that is contained in the FY2014 TAFP budget; “, provided that no funds are used to support the collection, distribution, or sharing of any individually identifiable student data, with the exception of the reporting requirements of the Migrant Education Program funds in Section 2.105, the Vocational Rehabilitation funds in Section 2.160, and the Disability Determinations funds in Section 2.165”

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.085												
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE												
EXPENSE & EQUIPMENT	1,444,139	0.00	2,035,584	0.00	2,444,139	0.00	7,008,125	0.00	7,008,125	0.00	7,008,125	0.00
GENERAL REVENUE	135,784	0.00	0	0.00	1,135,784	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	880,200	0.00	565,518	0.00	880,200	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	428,155	0.00	1,470,066	0.00	428,155	0.00	1,008,125	0.00	1,008,125	0.00	1,008,125	0.00
PROGRAM-SPECIFIC	13,367,844	0.00	4,501,319	0.00	13,367,844	0.00	8,803,858	0.00	7,419,136	0.00	7,419,136	0.00
GENERAL REVENUE	52,097	0.00	182,245	0.00	52,097	0.00	187,881	0.00	187,881	0.00	187,881	0.00
FEDERAL FUNDS	9,304,522	0.00	1,479,099	0.00	9,304,522	0.00	5,184,722	0.00	3,800,000	0.00	3,800,000	0.00
OTHER FUNDS	4,011,225	0.00	2,839,975	0.00	4,011,225	0.00	3,431,255	0.00	3,431,255	0.00	3,431,255	0.00
TOTAL	\$14,811,983	0.00	\$6,536,903	0.00	\$15,811,983	0.00	\$15,811,983	0.00	\$14,427,261	0.00	\$14,427,261	0.00

Missouri Assessment Program - 1500007

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	18,535,109	0.00	12,398,207	0.00	12,398,207	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,535,109	0.00	12,398,207	0.00	12,398,207	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,535,109	0.00	\$12,398,207	0.00	\$12,398,207	0.00

The current assessment contract expires with the Spring 2014 assessments. The requested increase reflects the new contract amount. The contract includes all required assessments in English language arts, mathematics, science, social studies, and personal finance. The scope addresses item development, test administration, scoring, security and reporting. For the first time, this contract will provide formative assessments for classroom teacher use.

TOTAL - PERFORMANCE BASED ASSESME	\$14,811,983	0.00	\$6,536,903	0.00	\$15,811,983	0.00	\$34,347,092	0.00	\$26,825,468	0.00	\$26,825,468	0.00
-----------------------------------	--------------	------	-------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION
BROADBAND EXPANSION – NEW DECISION ITEM**

PG. 347

SECTION 2.090

This one-time funding will support grants to school districts to expand their broadband capacity to meet the State Educational Technology Directors Association (SETDA) standards for 2014-2015.

LEGAL BASIS:

FUNDING SOURCE: General REvenue

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

No Request

Governor:

Governor recommended new decision item

House:

New Decision Item Reduction: (\$7,000,000) General Revenue PSD.

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.090														
BROADBAND EXPANSION - 50385C														
Broadband Expansion - 1500024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	3,000,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	3,000,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$3,000,000	0.00		
This decision item is for one-time investments to expand broadband capacity to schools.														

TOTAL - BROADBAND EXPANSION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$3,000,000	0.00	
-----------------------------	-----	------	-----	------	-----	------	-----	------	--------------	------	-------------	------	--

**ELEMENTARY AND SECONDARY EDUCATION
CAREER EDUCATION DISTRIBUTION TO SCHOOLS**

PG. 352

SECTION 2.095

This section allows distribution of funds to 428 comprehensive high schools, 57 area vocational schools, 1 state technical college, 12 community colleges, 7 four-year institutions and 2 state departments. The purpose is to develop more fully the academic, vocational and technical skills of secondary and post-secondary student enrolled in vocation and technical education programs. This section also provides funds for Customized Industry Training activities.

LEGAL BASIS: Carl D. Perkins Vocational and Technical Education Act of 1998
FUNDING SOURCE: Federal Carl D. Perkins
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: (\$2,491,000) Federal Funds, excess spending authority

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095												
VOC ED-DISTRIBUTION TO SCHOOL - 50824C												
CORE												
EXPENSE & EQUIPMENT	240,534	0.00	0	0.00	231,534	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	240,534	0.00	0	0.00	231,534	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	25,759,466	0.00	19,853,988	0.00	25,759,466	0.00	25,991,000	0.00	23,500,000	0.00	23,500,000	0.00
FEDERAL FUNDS	25,759,466	0.00	19,853,988	0.00	25,759,466	0.00	25,991,000	0.00	23,500,000	0.00	23,500,000	0.00
TOTAL	\$26,000,000	0.00	\$19,853,988	0.00	\$25,991,000	0.00	\$25,991,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL	\$26,000,000	0.00	\$19,853,988	0.00	\$25,991,000	0.00	\$25,991,000	0.00	\$23,500,000	0.00	\$23,500,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI HISTORY TEACHER OF THE YEAR PROGRAM**

PG. 361

SECTION 2.100

DESE receives a grant each calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program. The program recognizes and awards teachers who do an outstanding job teaching American History.

LEGAL BASIS: No Legal basis
FUNDING SOURCE: Federal
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.100														
MO HISTORY TEACHERS PROGRAM - 50720C														
CORE														
EXPENSE & EQUIPMENT	1,200	0.00	207	0.00	543	0.00	543	0.00	543	0.00	543	0.00		
FEDERAL FUNDS	1,200	0.00	207	0.00	543	0.00	543	0.00	543	0.00	543	0.00		
TOTAL	\$1,200	0.00	\$207	0.00	\$543	0.00	\$543	0.00	\$543	0.00	\$543	0.00		

**ELEMENTARY AND SECONDARY EDUCATION
EDUCATION TECHNOLOGY (TITLE II, PART D)**

PG. 368

SECTION X.XXX

This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools. Federal funding for this program has been eliminated.

LEGAL BASIS:	NCLB Act of 2001
FUNDING SOURCE:	Federal Technology Literacy Challenge Fund
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.100													
TECHNOLOGY - 50321C													
CORE													
PROGRAM-SPECIFIC	5,000,000	0.00	25,233	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	5,000,000	0.00	25,233	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$5,000,000	0.00	\$25,233	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
TITLE I IASA (IMPROVING AMERICA’S SCHOOLS ACT)**

PG. 370

SECTION 2.105

Funds are distributed to assist school children that perform below the level expected of students in similar grade placement or age to meet the same high content and performance standards that other students are expected to meet.

LEGAL BASIS:	NCLB Act of 2001
FUNDING SOURCE:	Federal Title I
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 02.105													
TITLE I IASA - 50323C													
CORE													
EXPENSE & EQUIPMENT	40,000	0.00	17,135	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
FEDERAL FUNDS	40,000	0.00	17,135	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
PROGRAM-SPECIFIC	249,960,000	0.00	243,651,233	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	
FEDERAL FUNDS	249,960,000	0.00	243,651,233	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	249,960,000	0.00	
TOTAL	\$250,000,000	0.00	\$243,668,368	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$250,000,000	0.00	

ELEMENTARY AND SECONDARY EDUCATION
TITLE I SIG (SCHOOL IMPROVEMENT GRANT)

PG. 381

SECTION X.XXX

These funds provide financial assistance to the lowest performing 5% of schools in the state. These are American Recovery and Reinvestment Act Stimulus funds. Appropriation authority is being requested here due to the lack of a reappropriation bill.

LEGAL BASIS: ARRA - Stimulus
FUNDING SOURCE: Federal
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$5,000,000) Federal Funds, grant expired

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Regular House Bills

3/28/14 8:22
 jm_committee_markup_annual Page 44 of 88

**ELEMENTARY AND SECONDARY EDUCATION
OTHER FEDERAL GRANTS**

PG. 386

SECTION 2.110

Funds support local and statewide reform efforts and promising educational reform programs, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students. Contains federal spending authority for the Education for Homeless Children and Youth Grant and a Comprehensive School Health Grant (AIDS/HIV Prevention).

LEGAL BASIS: NCLB Act of 2001

FUNDING SOURCE: Federal

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110												
OTHER FEDERAL GRANTS - 50333C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	2,000,000	0.00	1,325,942	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
FEDERAL FUNDS	2,000,000	0.00	1,325,942	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$2,100,000	0.00	\$1,325,942	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - OTHER FEDERAL GRANTS	\$2,100,000	0.00	\$1,325,942	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
STEPHEN M. FERMAN FUND-GIFTED**

PG. 398

SECTION 2.115

This section provides authorization to spend interest earnings available from the Stephen Morgan Ferman Memorial for Education of the Gifted. These monies are used primarily for conferences, seminars, workshops, the publication of materials and other activities intended to educate interested parties.

LEGAL BASIS:	Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.
FUNDING SOURCE:	State School Moneys Fund
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 02.115													
STEPHEN M FERMAN FUND-GIFTED - 50343C													
CORE													
EXPENSE & EQUIPMENT	4,200	0.00	3,484	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00	
OTHER FUNDS	4,200	0.00	3,484	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00	
PROGRAM-SPECIFIC	5,800	0.00	250	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00	
OTHER FUNDS	5,800	0.00	250	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00	
TOTAL	\$10,000	0.00	\$3,734	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	
TOTAL - STEPHEN M FERMAN FUND-GIFTED	\$10,000	0.00	\$3,734	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
ADVANCED PLACEMENT**

PG. 406

SECTION 2.120

Low income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement and International Baccalaureate courses through a federal grant.

LEGAL BASIS: 161.092 and 178.430 and PL 103-382
FUNDING SOURCE: Federal
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.120												
AP/DUAL CREDIT - 50377C												
CORE												
PROGRAM-SPECIFIC	315,875	0.00	178,978	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00
FEDERAL FUNDS	315,875	0.00	178,978	0.00	315,875	0.00	315,875	0.00	315,875	0.00	315,875	0.00
TOTAL	\$315,875	0.00	\$178,978	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00	\$315,875	0.00
College and Careers - 1500016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,250,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,250,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,250,000	0.00	\$0	0.00
The College and Careers funding is intended to jump start college success and completion and/or get students ready for good jobs/careers following high school graduation. The program funding provides for expansion of the school-to-work transition programs for at-risk students, for more Innovation High Schools, and increased support for dual credit, dual enrollment, and AP courses on a need-determined basis.												
TOTAL - AP/DUAL CREDIT	\$315,875	0.00	\$178,978	0.00	\$315,875	0.00	\$315,875	0.00	\$2,565,875	0.00	\$315,875	0.00

**ELEMENTARY AND SECONDARY EDUCATION
IMPROVING SCHOOLS – NEW DECISION ITEM**

PG. 418

SECTION 2.125

Funding will support expansion of a dropout prevention program using the the Jobs for America’s Graduates (JAG) model. Funding will also be used to establish a competitively awarded grant program to establish new Innovation High School programs across the state.

LEGAL BASIS:

FUNDING SOURCE: General Revenue
 Federal Funds

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

No Request

Governor:

New Decision Item Recommendation

House:

New Decision Item Reduction: (\$1,750,000) General Revenue PSD. \$1,000,000 was for the Innovation High Schools Program expansion and the remaining \$750,000 was for he JAG program. The House left \$250,000 Federal authority in the line that is not needed without the GR support.

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.125												
IMPROVING SCHOOLS - 50384C												
College and Careers - 1500016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,750,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$250,000	0.00

The College and Careers funding is intended to jump start college success and completion and/or get students ready for good jobs/careers following high school graduation. The program funding provides for expansion of the school-to-work transition programs for at-risk students, for more Innovation High Schools, and increased support for dual credit, dual enrollment, and AP courses on a need-determined basis.

TOTAL - IMPROVING SCHOOLS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$250,000	0.00	
---------------------------	-----	------	-----	------	-----	------	-----	------	-------------	------	-----------	------	--

**ELEMENTARY AND SECONDARY EDUCATION
TITLE II IMPROVING TEACHER QUALITY**

PG. 425

SECTION 2.130

Through the reauthorization of the No Child Left Behind Act of 2001, Title II, Part A’s, purpose is to increase student academic achievement through strategies such as improving teacher and principal quality, increasing the number of highly qualified teachers in the classroom, ensuring highly qualified principals and assistant principals remain in schools, and hold schools accountable for improvements in student academic achievement.

Legal Basis: NCLB Act of 2001
Funding Source: Federal Title II-IASA
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: (\$7,348,890) Federal Funds, excess spending authority

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130												
TITLE II IMPROVE TEACHER QLTY - 50378C												
CORE												
EXPENSE & EQUIPMENT	48,890	0.00	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
FEDERAL FUNDS	48,890	0.00	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC	59,300,000	0.00	42,076,866	0.00	59,300,000	0.00	59,300,000	0.00	51,951,110	0.00	51,951,110	0.00
FEDERAL FUNDS	59,300,000	0.00	42,076,866	0.00	59,300,000	0.00	59,300,000	0.00	51,951,110	0.00	51,951,110	0.00
TOTAL	\$59,348,890	0.00	\$42,076,866	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$52,000,000	0.00	\$52,000,000	0.00
TOTAL - TITLE II IMPROVE TEACHER QLTY	\$59,348,890	0.00	\$42,076,866	0.00	\$59,348,890	0.00	\$59,348,890	0.00	\$52,000,000	0.00	\$52,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
PUBLIC CHARTER SCHOOLS PROGRAM**

PG. 436

SECTION 2.135

This section provides financial assistance to begin the phases of planning and design for the implementation of charter schools in Kansas City and St. Louis. This provides spending authority for federal funds that have been applied for and received by the Department of Elementary and Secondary Education. Grants are anticipated to range from \$50,000 to \$75,000.

LEGAL BASIS:	PL 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998.
FUNDING SOURCE:	General Revenue
	Federal
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reallocation: (\$77,928) General Revenue PS (2.00 FTE) and (\$16,000) General Revenue E&E to Division of Learning Services section

Governor:

No Changes

House:

Core Reallocation: \$77,928 General Revenue PS (and 2.00 FTE) and \$16,000 General Revenue E&E from the Division of Learning Services section – undid Dept request

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.135													
CHARTER SCHOOLS - 50382C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	77,928	2.00	0	0.00	0	0.00	77,928	2.00	
GENERAL REVENUE	0	0.00	0	0.00	77,928	2.00	0	0.00	0	0.00	77,928	2.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	222,072	0.00	206,072	0.00	206,072	0.00	222,072	0.00	
GENERAL REVENUE	0	0.00	0	0.00	222,072	0.00	206,072	0.00	206,072	0.00	222,072	0.00	
PROGRAM-SPECIFIC	2,432,000	0.00	1,228,562	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	
FEDERAL FUNDS	2,432,000	0.00	1,228,562	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	
TOTAL	\$2,432,000	0.00	\$1,228,562	0.00	\$2,732,000	2.00	\$2,638,072	0.00	\$2,638,072	0.00	\$2,732,000	2.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358	0.00	
-------------------	---	------	---	------	---	------	---	------	---	------	-----	------	--

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135												
CHARTER SCHOOLS - 50382C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	358	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$358	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

Charter School Expansion - 1500008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	93,928	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	93,928	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$93,928	0.00	\$0	0.00	\$0	0.00	

Senate Bill 576 passed in FY 2012 allows for sponsorship of charters in unaccredited and provisionally accredited school districts, requires the Department to establish a sponsor application and approval process, increases oversight of charters run by educational service providers, as well as the establishment of a charter commission. The Department requested \$300,000 for operations of the Commission in the FY 2014 budget request. The approved amount was \$206,072. This request reflects the difference needed to operate the Commission.

TOTAL - CHARTER SCHOOLS	\$2,432,000	0.00	\$1,228,562	0.00	\$2,732,000	2.00	\$2,732,000	0.00	\$2,638,072	0.00	\$2,732,858	2.00	
-------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	--

ELEMENTARY AND SECONDARY EDUCATION
TITLE VI, PART B FEDERAL RURAL AND LOW-INCOME SCHOOLS

PG. 458

SECTION 2.140

These funds will address the unique needs of rural school districts that do not have staff or the resources needed to compete effectively for Federal competitive grants and that receive formula grants too small to be effective in meeting their intended purpose.

LEGAL BASIS: NCLB Act of 2001
FUNDING SOURCE: Federal
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: (\$1,000,000) Federal Funds, excess spending authority

House:
No Changes

Senate:

Conference:

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 02.140													
TITLE VI, PART B - 50452C													
CORE													
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
PROGRAM-SPECIFIC	4,400,000	0.00	2,845,090	0.00	4,400,000	0.00	4,400,000	0.00	3,400,000	0.00	3,400,000	0.00	
FEDERAL FUNDS	4,400,000	0.00	2,845,090	0.00	4,400,000	0.00	4,400,000	0.00	3,400,000	0.00	3,400,000	0.00	
TOTAL	\$4,500,000	0.00	\$2,845,090	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	
TOTAL - TITLE VI, PART B	\$4,500,000	0.00	\$2,845,090	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	

ELEMENTARY AND SECONDARY EDUCATION
TITLE III, PART A LANGUAGE AQUISITION

PG. 466

SECTION 2.145

These funds will help ensure that children who are limited-English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards expected of all children.

LEGAL BASIS: NCLB Act of 2001
FUNDING SOURCE: Federal
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.145												
TITLE III, PART A - 50453C												
CORE												
EXPENSE & EQUIPMENT	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	4,900,000	0.00	4,931,796	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
FEDERAL FUNDS	4,900,000	0.00	4,931,796	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL	\$5,200,000	0.00	\$4,931,796	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00
TOTAL - TITLE III, PART A	\$5,200,000	0.00	\$4,931,796	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUGEE PROGRAM

PG. 474

SECTION 2.150

The Department of Health and Human Services through the Refugee Children School Impact Grants Program provides funding to states and school districts to defray some of the costs of educating refugee children incurred by local school districts.

LEGAL BASIS:	Immigration and Nationality Act 412C(1)(a)(iii)
FUNDING SOURCE:	Federal
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.150												
FEDERAL REFUGEES - 50456C												
CORE												
PROGRAM-SPECIFIC	800,000	0.00	125,883	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	800,000	0.00	125,883	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$800,000	0.00	\$125,883	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - FEDERAL REFUGEES	\$800,000	0.00	\$125,883	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
CHARACTER EDUCATION INITIATIVES**

PG. 483

SECTION 2.155

The Characterplus pilot project was started several years ago with federal funding. State funding was made available to expand statewide in FY 02. This request would continue funding for this project, which deals with school safety and student behavior.	
LEGAL BASIS:	None
FUNDING SOURCE:	General Revenue
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.155													
CHARACTER ED INITIATIVES - 50457C													
CORE													
PROGRAM-SPECIFIC	10,000	0.00	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
OTHER FUNDS	10,000	0.00	9,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$10,000	0.00	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL SUPPORT AND INTERVENTION – NEW DECISION ITEM**

PG. 493

SECTION 2.155

The funding in this section will be used to provide training and programmatic services for state education officials and school district leaders on support and intervention services for struggling school districts.

LEGAL BASIS:	None
FUNDING SOURCE:	General Revenue
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
New Decision Item Request

Governor:
Item NOT Recommended

House:
House Recommended \$500,000 General Revenue E&E. This funding is intended to support the Missouri Leadership for Excellence, Achievement, and Development Program (MoLEAD), which is an executive leadership training program.

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.156												
SCHOOL SUPPORT & INTERVENTION - 50460C												
SchI Support and Intervention - 1500003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	555,504	11.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	555,504	11.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,226,753	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,226,753	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,782,257	11.00	\$0	0.00	\$500,000	0.00

With the elimination of critical needs funding, providing meaningful supports and interventions to school districts needing improvement has become a challenge. This request will provide funds to support the Missouri School Improvement Program (MSIP) process and its statewide focus on Missouri's student achievement ranking among the top 10 states by 2020; for the Missouri Turnaround Network (MTN) and its targeted focus on improving Missouri's lowest-performing districts; and for the Missouri Leadership for Excellence, Achievement and Development (MoLEAD), an executive leadership training designed to develop Missouri's PK-12 education leaders.

TOTAL - SCHOOL SUPPORT & INTERVENTIO	\$0	0.00	\$0	0.00	\$0	0.00	\$2,782,257	11.00	\$0	0.00	\$500,000	0.00
--------------------------------------	-----	------	-----	------	-----	------	-------------	-------	-----	------	-----------	------

**ELEMENTARY AND SECONDARY EDUCATION
VOCATIONAL REHABILITATION GRANT**

PG. 501

SECTION 2.160

This section provides grants for diagnosis, physical restoration, training, placement and related services to bring disabled individuals into the competitive labor market. The state provides a 20% match for these federal funds. This section also contains the Supported Employment Services program, which was funded under a separate section in FY 1996. This portion provides capacity to receive federal funds to move to competitive employment those MRDD or CMI persons who presently are employed in sheltered workshops but could operate in an integrated workplace. This program will provide on-the-job services to those individuals who are eligible, and will free up sheltered workshops slots for those on waiting lists that are unable to work competitively.	
LEGAL BASIS:	Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo.
FUNDING SOURCE:	General Revenue Federal Lottery Proceeds Funds
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.160												
VOCATIONAL REHAB-GRANT - 50723C												
CORE												
EXPENSE & EQUIPMENT	6,668	0.00	5,601	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	6,668	0.00	5,601	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	56,169,818	0.00	45,509,140	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00	58,650,635	0.00
GENERAL REVENUE	13,056,021	0.00	13,057,087	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00	13,589,689	0.00
FEDERAL FUNDS	41,713,797	0.00	31,052,053	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00	43,660,946	0.00
OTHER FUNDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$56,176,486	0.00	\$45,514,741	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00
TOTAL - VOCATIONAL REHAB-GRANT	\$56,176,486	0.00	\$45,514,741	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$58,650,635	0.00

**ELEMENTARY AND SECONDARY EDUCATION
DISABILITY DETERMINATIONS**

PG. 510

SECTION 2.165

This section provides for extensive medical and vocational evaluations of disabled individuals claiming Social Security benefits. These evaluations are used to adjudicate disability claims.

LEGAL BASIS:	Section 2161 of the Social Security Act; 161.182 RSMo.
FUNDING SOURCE:	Federal Disability Determinations Grant
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.165													
DISABILITY DETERMINATION-GRAN - 50733C													
CORE													
EXPENSE & EQUIPMENT	6,400,000	0.00	6,011,127	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	
FEDERAL FUNDS	6,400,000	0.00	6,011,127	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	
PROGRAM-SPECIFIC	14,600,000	0.00	9,459,277	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	
FEDERAL FUNDS	14,600,000	0.00	9,459,277	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	14,600,000	0.00	
TOTAL	\$21,000,000	0.00	\$15,470,404	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	
TOTAL - DISABILITY DETERMINATION-GRAN	\$21,000,000	0.00	\$15,470,404	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
INDEPENDENT LIVING CENTERS**

PG. 518

SECTION 2.170

This section provides funds for grants to operate community Based Centers for Independent Living. There are 21 centers located throughout the state. Prior to FY 90, the Federal government funded the centers however, federal participation is being phased out. HB 795, 84th G.A., 2nd Regular Session, provided for state funding through the Division of Vocational Rehabilitation in lieu of federal funds. These centers disseminate information, provide self-help skills and provide access to community services for the handicapped. Federal monies require 10% state match.	
LEGAL BASIS:	178.651-658 RSMo.
FUNDING SOURCE:	General Revenue Federal Independent Living Part B Independent Living Center Fund
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$125,000) Independent Living Center Fund E&E, new decision item request to replace these funds

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.170												
INDEPENDENT LIVING CENTERS - 50743C												
CORE												
EXPENSE & EQUIPMENT	46,200	0.00	14,609	0.00	46,200	0.00	16,820	0.00	16,820	0.00	16,820	0.00
FEDERAL FUNDS	31,200	0.00	14,609	0.00	31,200	0.00	15,300	0.00	15,300	0.00	15,300	0.00
OTHER FUNDS	15,000	0.00	0	0.00	15,000	0.00	1,520	0.00	1,520	0.00	1,520	0.00
PROGRAM-SPECIFIC	4,143,388	0.00	4,044,393	0.00	4,143,388	0.00	4,047,768	0.00	4,047,768	0.00	4,047,768	0.00
GENERAL REVENUE	2,506,486	0.00	2,431,291	0.00	2,381,486	0.00	2,381,486	0.00	2,381,486	0.00	2,381,486	0.00
FEDERAL FUNDS	1,261,346	0.00	1,261,546	0.00	1,261,346	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00
OTHER FUNDS	375,556	0.00	345,556	0.00	500,556	0.00	389,036	0.00	389,036	0.00	389,036	0.00
TOTAL	\$4,189,588	0.00	\$4,059,002	0.00	\$4,189,588	0.00	\$4,064,588	0.00	\$4,064,588	0.00	\$4,064,588	0.00

ILC Fund Switch - 1500009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

A portion of the Independent Living Centers' funding was switched from GR to the ILC Fund (0284) in SFY14 because the fund had accumulated excess revenues. Projected revenues supporting the ILC Fund will not be sufficient to support the current funding level established. This decision item restores GR funding to the SFY13 level and reduces the ILC Fund obligations to an amount supported by the revenues to the fund.

ILC Fund Restoration - 1500010

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	455,000	0.00	0	0.00	455,000	0.00
------------------	---	------	---	------	---	------	---------	------	---	------	---------	------

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.170														
INDEPENDENT LIVING CENTERS - 50743C														
ILC Fund Restoration - 1500010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	455,000	0.00	0	0.00	455,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	455,000	0.00	0	0.00	455,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$455,000	0.00	\$0	0.00	\$455,000	0.00		
Funding supporting the 22 Independent Living Centers throughout the state has been reduced by \$910,000 since SFY09. This decision item would restore half of this funding.														

TOTAL - INDEPENDENT LIVING CENTERS	\$4,189,588	0.00	\$4,059,002	0.00	\$4,189,588	0.00	\$4,644,588	0.00	\$4,189,588	0.00	\$4,644,588	0.00	
------------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	--

**ELEMENTARY AND SECONDARY EDUCATION
SUPPORTED EMPLOYMENT EVIDENCE BASED GRANT-DARTMOUTH GRANT**

PG. 536

SECTION X.XXX

Vocational Rehabilitation in coordination with the Department of Mental Health applied for and received a grant from Dartmouth College. The purpose of the grant is to demonstrate and promote effective strategies for collaboration between state vocational rehabilitation and state mental health services to implement evidence-based supported employment services. This model of supported employment offers a standardized approach to vocational services that can provide a framework for vocational rehabilitation and mental health collaboration. Grant expired and funds were core reduced in FY2013.

LEGAL BASIS: Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744 and Section 178.590, RSMo).
FUNDING SOURCE: Grant from Dartmouth College
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Regular House Bills

3/28/14 8:22
im_committee_markup_annual Page 61 of 88

**ELEMENTARY AND SECONDARY EDUCATION
ADULT EDUCATION AND LITERACY**

PG. 538

SECTION 2.175

This section provides multiple year non-match grants to local education agencies, not-for-profit community-based organizations, higher education institutions, libraries, public housing authorities and other eligible groups based on a competitive application process. This section also funds basic education services for participants in FUTURES as required by the Family Support Act of 1988. State expenditures on education services for FUTURES require a 50% state match. The adult basic education program is a capped entitlement, requiring a 25% state match. This section also provides services for family literacy and English as a Second Language (ESL).

LEGAL BASIS:	Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.
FUNDING SOURCE:	General Revenue Federal Title II Workforce Investment Act Outstanding Schools Trust
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.175												
ADULT EDUCATION & LITERACY - 50862C												
CORE												
EXPENSE & EQUIPMENT	288,842	0.00	442,788	0.00	287,997	0.00	287,997	0.00	287,997	0.00	287,997	0.00
GENERAL REVENUE	269,542	0.00	304,969	0.00	269,542	0.00	269,542	0.00	269,542	0.00	269,542	0.00
FEDERAL FUNDS	19,300	0.00	137,819	0.00	18,455	0.00	18,455	0.00	18,455	0.00	18,455	0.00
PROGRAM-SPECIFIC	15,036,026	0.00	13,898,758	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00	15,036,026	0.00
GENERAL REVENUE	4,230,846	0.00	4,060,407	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00	4,230,846	0.00
FEDERAL FUNDS	9,980,700	0.00	9,013,871	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
OTHER FUNDS	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00	824,480	0.00
TOTAL	\$15,324,868	0.00	\$14,341,546	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00
TOTAL - ADULT EDUCATION & LITERACY	\$15,324,868	0.00	\$14,341,546	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00	\$15,324,023	0.00

**ELEMENTARY AND SECONDARY EDUCATION
TROOPS TO TEACHERS**

PG. 547

SECTION 2.180

This section would provide funding for the troops to teachers program, which targets military personnel transitioning into the civilian labor force to consider teaching as a post-military career.

LEGAL BASIS:	Federal – No Child Left Behind Act
FUNDING SOURCE:	Federal
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.180												
TROOPS TO TEACHERS - 50895C												
CORE												
EXPENSE & EQUIPMENT	18,047	0.00	25,362	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00
FEDERAL FUNDS	18,047	0.00	25,362	0.00	18,047	0.00	18,047	0.00	18,047	0.00	18,047	0.00
PROGRAM-SPECIFIC	135,563	0.00	8,735	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00
FEDERAL FUNDS	135,563	0.00	8,735	0.00	135,563	0.00	135,563	0.00	135,563	0.00	135,563	0.00
TOTAL	\$153,610	0.00	\$34,097	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00

TOTAL - TROOPS TO TEACHERS	\$153,610	0.00	\$34,097	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00	\$153,610	0.00
----------------------------	-----------	------	----------	------	-----------	------	-----------	------	-----------	------	-----------	------

**ELEMENTARY AND SECONDARY EDUCATION
SPECIAL EDUCATION GRANT**

PG. 556

SECTION 2.185

This section provides for distribution of federal funds to local school districts to operate special education programs for approximately 133,000 handicapped and severely handicapped children in the state’s 520 school districts.

LEGAL BASIS:	PL 108-446, Individuals with Disabilities Act (IDEA), 2004
FUNDING SOURCE:	Federal Idea Part B
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.185												
SPECIAL EDUCATION-GRANT - 51021C												
CORE												
EXPENSE & EQUIPMENT	2,000,000	0.00	1,320,995	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
FEDERAL FUNDS	2,000,000	0.00	1,320,995	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
PROGRAM-SPECIFIC	273,000,000	0.00	226,197,580	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
FEDERAL FUNDS	273,000,000	0.00	226,197,580	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00	273,000,000	0.00
TOTAL	\$275,000,000	0.00	\$227,518,575	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00
TOTAL - SPECIAL EDUCATION-GRANT	\$275,000,000	0.00	\$227,518,575	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$274,873,391	0.00

**ELEMENTARY AND SECONDARY EDUCATION
HIGH NEED FUND**

PG. 563

SECTION 2.190

This fund is based on a Court decision by the 8th Circuit Court of Appeals (*DESE v Springfield R-XII School District et al.*) which found that the state, through DESE, is the responsible public agency for those students who are severely handicapped as defined by Section 162.675 RSMo., and must pay the cost of educating those students.

LEGAL BASIS:	Section 162.974, RSMo.
FUNDING SOURCE:	General Revenue
	Lottery
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.190												
HIGH NEED FUND - 50150C												
CORE												
PROGRAM-SPECIFIC	43,932,389	0.00	43,932,389	0.00	36,155,141	0.00	36,155,141	0.00	36,155,141	0.00	36,155,141	0.00
GENERAL REVENUE	9,732,356	0.00	9,732,356	0.00	16,565,141	0.00	16,565,141	0.00	16,565,141	0.00	16,565,141	0.00
OTHER FUNDS	34,200,033	0.00	34,200,033	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL	\$43,932,389	0.00	\$43,932,389	0.00	\$36,155,141	0.00	\$36,155,141	0.00	\$36,155,141	0.00	\$36,155,141	0.00

High Need Fund - 1500011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,400,000	0.00	10,400,000	0.00	10,400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,400,000	0.00	10,400,000	0.00	10,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,400,000	0.00	\$10,400,000	0.00	\$10,400,000	0.00

The High Need Fund continues to grow approximately 7-10% in requests for reimbursement per year. This is due to an increase in the number of students claimed, an increase in awareness and technical assistance related to the fund (increase in the number of schools submitting applications), an increase to the overall cost of special education services, and a decrease in federal funding due to sequestration.

TOTAL - HIGH NEED FUND	\$43,932,389	0.00	\$43,932,389	0.00	\$36,155,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00	\$46,555,141	0.00
------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION
FIRST STEPS PROGRAM
SECTION 2.195**

PG. 575

By Executive Order, the Division of Special Education is responsible for the general supervision of the state's early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0-2. First Steps is a state and federal entitlement program since the state applies for federal funds under the Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include a) 10 regional contracted child intake centers (referred to as SPOE's), b) early intervention services provided by approximately 2,300 independent service providers (therapists, etc.) located throughout the state, c) contracted state-level central finance office that functions as a business center, and d) administrative oversight of the state-wide system including required committees, training, child find and public awareness.

LEGAL BASIS: Governor's Executive Order, 20 U.S.C. 1400 et seq. (IDEA), Sections 160.900-160.933, RSMo.

Funding Source: General Revenue
Federal
Early Childhood Development, Education and Care Fund
Part C Early Intervention Fund

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$20,240,309) Senior Services Protection Fund, new decision item requested to replace these funds

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.195												
FIRST STEPS - 51023C												
CORE												
EXPENSE & EQUIPMENT	2,657,006	0.00	9,868,015	0.00	2,650,763	0.00	761,157	0.00	761,157	0.00	761,157	0.00
GENERAL REVENUE	1,889,606	0.00	9,850,137	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	767,400	0.00	17,878	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00
OTHER FUNDS	0	0.00	0	0.00	1,889,606	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	40,661,947	0.00	22,047,401	0.00	42,161,947	0.00	23,811,244	0.00	23,811,244	0.00	23,811,244	0.00
GENERAL REVENUE	16,850,703	0.00	8,327,963	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,232,600	0.00	7,889,753	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00
OTHER FUNDS	13,578,644	0.00	5,829,685	0.00	31,929,347	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00
TOTAL	\$43,318,953	0.00	\$31,915,416	0.00	\$44,812,710	0.00	\$24,572,401	0.00	\$24,572,401	0.00	\$24,572,401	0.00

First Steps - 1500012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	

Increase request reflects anticipated increase in number of children served, decline in Family Cost Participation income due to new federal regulations, decline in private insurance collections, re-bid of SPOE contracts, new guidelines and models for caseload requirements, amendment to CFO contract to align with new federal regulations, increased monitoring and enforcement efforts to improve student outcomes and current \$6M operating shortfall as a result of ARRA funding cliff.

First Steps Fund Replacement - 1500013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	20,240,309	0.00	20,240,309	0.00	20,240,309	0.00	
------------------	---	------	---	------	---	------	------------	------	------------	------	------------	------	--

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.195													
FIRST STEPS - 51023C													
First Steps Fund Replacement - 1500013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	20,240,309	0.00	20,240,309	0.00	20,240,309	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,240,309	0.00	20,240,309	0.00	20,240,309	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,240,309	0.00	\$20,240,309	0.00	\$20,240,309	0.00	
This line item represents the backfill of one-time Senior Services Protection Funds to the First Steps program.													

TOTAL - FIRST STEPS	\$43,318,953	0.00	\$31,915,416	0.00	\$44,812,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	
---------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--

**ELEMENTARY AND SECONDARY EDUCATION
DFS/DMH PUBLIC PLACEMENT EXCESS COST FUND**

PG. 595

SECTION 2.200

This section provides for the distribution of moneys to school districts that receive children from other districts due to juvenile court placements. This covers the cost of educational services that exceeds the amount available from domiciliary district payments and other state aid. In the past, these payments were received by the districts from the Departments of Mental Health and Social Services.

LEGAL BASIS: Section 167.126.4, RSMo.
Funding Source: General Revenue
Lottery Proceeds
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.200												
DFS/DMH SCHOOL PLACEMENTS - 51025C												
CORE												
PROGRAM-SPECIFIC	10,099,337	0.00	10,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00
GENERAL REVENUE	2,330,731	0.00	2,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00
OTHER FUNDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00
TOTAL	\$10,099,337	0.00	\$10,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SHELTERED WORKSHOPS**

PG. 602

SECTION 2.205

This section provides funding for Sheltered Workshops pursuant to Section 178.950 RSMo. 1986. The workshops provide a controlled environment for handicapped persons to develop work capacity. Eligible individuals must be unable to perform in a competitive work environment. Current reimbursement for workshop employees is \$19/day per employee. The state funds would be used offset the cost of operating 93 Sheltered Workshops.

LEGAL BASIS: Section 178.900, RSMo.

Funding Source: General Revenue

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

Core Transfer: (\$24,783,457) General Revenue to the Department of Economic Development

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.205												
SHELTERED WORKSHOPS - 51036C												
CORE												
EXPENSE & EQUIPMENT	48,211	0.00	37,669	0.00	48,211	0.00	38,217	0.00	38,217	0.00	0	0.00
GENERAL REVENUE	48,211	0.00	37,669	0.00	48,211	0.00	38,217	0.00	38,217	0.00	0	0.00
PROGRAM-SPECIFIC	24,735,246	0.00	24,002,285	0.00	24,735,246	0.00	24,745,240	0.00	24,745,240	0.00	0	0.00
GENERAL REVENUE	24,735,246	0.00	24,002,285	0.00	24,735,246	0.00	24,745,240	0.00	24,745,240	0.00	0	0.00
TOTAL	\$24,783,457	0.00	\$24,039,954	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$0	0.00

Sheltered Workshops - 1500017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00

The funding increase will allow current \$19/day per diem rate reimbursement for a full year for sheltered workshops.

TOTAL - SHELTERED WORKSHOPS	\$24,783,457	0.00	\$24,039,954	0.00	\$24,783,457	0.00	\$24,783,457	0.00	\$25,283,457	0.00	\$0	0.00
-----------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	-----	------

**ELEMENTARY AND SECONDARY EDUCATION
READERS FOR THE BLIND**

PG. 614

SECTION 2.210

This section provides a financial subsidy (maximum \$500 per reader) to school districts that provide assistance in the form of readers to students with disabilities to assist them to more effectively participate in instruction.

LEGAL BASIS:

Section 187.169, RSMo.

Funding Source:

State Schools Money

FY2014 Withhold:

None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.210													
READERS FOR THE BLIND - 51041C													
CORE													
PROGRAM-SPECIFIC	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
OTHER FUNDS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
BLIND STUDENT LITERACY**

PG. 621

SECTION 2.215

This section provides funding to improve instruction for students with visual impairments. House Bill 409 (1999) provided first year funding of \$95,000 was to support periodic meeting of the Task Force on Blind Student Literacy and Vocational Performance, to conduct a study of the literacy and vocational performance of eligible pupils and to implement a project to demonstrate the positive benefits of the blindness skills specialist.

LEGAL BASIS: Section 162.1130, RSMo.
Funding Source: General Revenue
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.215												
BLIND STUDENT LITERACY - 51060C												
CORE												
EXPENSE & EQUIPMENT	226,164	0.00	2,599	0.00	226,164	0.00	226,164	0.00	226,164	0.00	226,164	0.00
GENERAL REVENUE	226,164	0.00	2,599	0.00	226,164	0.00	226,164	0.00	226,164	0.00	226,164	0.00
PROGRAM-SPECIFIC	10,000	0.00	226,480	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	10,000	0.00	226,480	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$236,164	0.00	\$229,079	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00
TOTAL - BLIND STUDENT LITERACY	\$236,164	0.00	\$229,079	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00	\$236,164	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE DEAF TRUST FUND**

PG. 629

SECTION 2.220

This section allows for investment of gifts to the school and the use of proceeds from such investments for improved services at the school.

LEGAL BASIS: Section 162.790, RSMo.
Funding Source: School for the Deaf Trust Fund
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.220													
SCHOOL FOR DEAF-TRUST FUND - 52127C													
CORE													
EXPENSE & EQUIPMENT	50,000	0.00	900	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	
OTHER FUNDS	50,000	0.00	900	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	
TOTAL	\$50,000	0.00	\$900	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE BLIND TRUST FUND**

PG. 634

SECTION 2.225

This section allows for investment of gifts to the school and the use of proceeds from such investments for improvements at the school. Operating appropriation \$1,000,000, Capital Improvement appropriation \$500,000.

LEGAL BASIS: Section 162.790, RSMo.
Funding Source: School for the Blind Trust Fund
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.225												
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE												
EXPENSE & EQUIPMENT	1,499,999	0.00	115,785	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
OTHER FUNDS	1,499,999	0.00	115,785	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00	1,474,999	0.00
PROGRAM-SPECIFIC	1	0.00	4,000	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
OTHER FUNDS	1	0.00	4,000	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
TOTAL	\$1,500,000	0.00	\$119,785	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - SCHOOL FOR BLIND-TRUST FUND	\$1,500,000	0.00	\$119,785	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SPECIAL OLYMPICS**

PG. 639

SECTION 2.230

Funding will go for lunches during Special Olympic events.

LEGAL BASIS:	No Legal Basis
Funding Source:	General Revenue
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.230													
SPECIAL OLYMPICS - 52230C													
CORE													
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GENERAL REVENUE	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOLS FOR THE SEVERELY HANDICAPPED TRUST FUND**

PG. 646

SECTION 2.235

This section allows for investment of gifts to state schools and the use of proceeds from such investments for improvements at the schools.

LEGAL BASIS:	Section 162.790, RSMo.
Funding Source:	Handicapped Children's Trust Fund
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.235												
SCH SEV HANDICAP-TRUST FUND - 52329C												
CORE												
EXPENSE & EQUIPMENT	200,000	0.00	79,336	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	200,000	0.00	79,336	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$79,336	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - SCH SEV HANDICAP-TRUST FUND	\$200,000	0.00	\$79,336	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING**

PG. 651

SECTION 2.240

This section provides funds for the operations of the Commission for the Deaf. This Commission functions as an agency to assist and provide specific services to deaf persons.

LEGAL BASIS: Section 161.405, RSMo.
Funding Source: General Revenue
Interpreters Fund
Administrative Fund
FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.240												
COMMISSION FOR THE DEAF - 52415C												
CORE												
PERSONAL SERVICES	251,233	5.00	196,822	4.80	252,659	5.00	252,659	5.00	252,659	5.00	252,659	5.00
GENERAL REVENUE	217,499	5.00	196,822	4.80	218,897	5.00	218,897	5.00	218,897	5.00	218,897	5.00
OTHER FUNDS	33,734	0.00	0	0.00	33,762	0.00	33,762	0.00	33,762	0.00	33,762	0.00
EXPENSE & EQUIPMENT	175,538	0.00	116,702	0.00	286,019	0.00	286,019	0.00	286,019	0.00	286,019	0.00
GENERAL REVENUE	39,638	0.00	35,340	0.00	63,380	0.00	63,380	0.00	63,380	0.00	63,380	0.00
OTHER FUNDS	135,900	0.00	81,362	0.00	222,639	0.00	222,639	0.00	222,639	0.00	222,639	0.00
PROGRAM-SPECIFIC	100	0.00	250	0.00	600	0.00	600	0.00	600	0.00	600	0.00
GENERAL REVENUE	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	100	0.00	250	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$426,871	5.00	\$313,774	4.80	\$539,278	5.00	\$539,278	5.00	\$539,278	5.00	\$539,278	5.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250	0.00	\$1,250	0.00	\$1,250	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,027	0.00	1,009	0.00
-------------------	---	------	---	------	---	------	---	------	-------	------	-------	------

Committee Markup Annual

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.240												
COMMISSION FOR THE DEAF - 52415C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,027	0.00	1,009	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,027	0.00	1,009	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,027	0.00	\$1,009	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

MCDHH - 1500030												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,000	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,000	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$104,000	2.00

TOTAL - COMMISSION FOR THE DEAF	\$426,871	5.00	\$313,774	4.80	\$539,278	5.00	\$540,528	5.00	\$543,555	5.00	\$645,537	7.00
---------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI ASSISTIVE TECHNOLOGY**

PG. 656

SECTION 2.245

The mission of the Assistive Technology Council is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages, in all parts of Missouri. Assistive Technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work and learn independently.	
LEGAL BASIS:	PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003
Funding Source:	Federal Equipment Distribution Fund Assistive Technology Financial Loan Fund Assistive Technology Trust Fund
FY2014 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.245													
MO ASSISTIVE TECHNOLOGY - 52417C													
CORE													
PERSONAL SERVICES	499,476	10.00	361,305	7.61	502,325	10.00	502,325	10.00	502,325	10.00	502,325	10.00	
FEDERAL FUNDS	229,230	4.00	172,727	3.51	230,358	4.00	230,358	4.00	230,358	4.00	230,358	4.00	
OTHER FUNDS	270,246	6.00	188,578	4.10	271,967	6.00	271,967	6.00	271,967	6.00	271,967	6.00	
EXPENSE & EQUIPMENT	540,755	0.00	138,839	0.00	507,034	0.00	513,034	0.00	513,034	0.00	513,034	0.00	
FEDERAL FUNDS	134,938	0.00	105,220	0.00	116,245	0.00	116,245	0.00	116,245	0.00	116,245	0.00	
OTHER FUNDS	405,817	0.00	33,619	0.00	390,789	0.00	396,789	0.00	396,789	0.00	396,789	0.00	
PROGRAM-SPECIFIC	3,027,807	0.00	1,996,100	0.00	3,027,807	0.00	3,021,807	0.00	3,021,807	0.00	3,021,807	0.00	
FEDERAL FUNDS	453,893	0.00	211,209	0.00	453,893	0.00	453,893	0.00	453,893	0.00	453,893	0.00	
OTHER FUNDS	2,573,914	0.00	1,784,891	0.00	2,573,914	0.00	2,567,914	0.00	2,567,914	0.00	2,567,914	0.00	
TOTAL	\$4,068,038	10.00	\$2,496,244	7.61	\$4,037,166	10.00	\$4,037,166	10.00	\$4,037,166	10.00	\$4,037,166	10.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,940	0.00	2,312	0.00	
-------------------	---	------	---	------	---	------	---	------	-------	------	-------	------	--

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.245														
MO ASSISTIVE TECHNOLOGY - 52417C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,940	0.00	2,312	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,181	0.00	1,060	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,759	0.00	1,252	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,940	0.00	\$2,312	0.00		
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Assistive Technology Loan Fund - 1500014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
Increase request will allow Missouri Assistive Technology to expend available other funds to meet anticipated demand for low-interest loans for assistive technology.													

TOTAL - MO ASSISTIVE TECHNOLOGY	\$4,068,038	10.00	\$2,496,244	7.61	\$4,037,166	10.00	\$4,139,666	10.00	\$4,146,606	10.00	\$4,141,978	10.00	
---------------------------------	-------------	-------	-------------	------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	--

**ELEMENTARY AND SECONDARY EDUCATION
CHILDREN'S SERVICE COMMISSION**

PG. 671

SECTION 2.250

The Commission is comprised to the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes on to invite representing local or federal entities, private organizations, or the general public.

LEGAL BASIS: Section 210.101, RSMo.

Funding Source: Children's Services Commission Fund

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.250													
CHILDREN'S SERVICE COMMISSION - 52419C													
CORE													
EXPENSE & EQUIPMENT	10,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	
OTHER FUNDS	10,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	
TOTAL	\$10,000	0.00	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TRANSFER TO THE STATE SCHOOLS MONEY FUND**

PG. 678

SECTION 2.255

This section provides for the transfer of funds from General Revenue to the State Schools Money Fund.

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Core Changes, New Decision Item was reduced by (\$155,979,491) for the fund switch from SSMF to Surplus Fund in the Foundation Formula and (\$22,073,912) for the higher Gaming and Lottery projections and increased by \$10,000,000 for the additional increase in funding for the Transportation appropriation and \$20,000 for the increase for the school board member training appropriation. A net reduction of (\$168,033,403).

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.255												
STATE SCHOOL MONEY TRNSFR-GR - 52420C												
CORE												
FUND TRANSFERS	2,048,196,531	0.00	2,048,190,531	0.00	1,966,313,725	0.00	1,966,313,725	0.00	1,966,313,725	0.00	1,966,313,725	0.00
GENERAL REVENUE	2,048,196,531	0.00	2,048,190,531	0.00	1,966,313,725	0.00	1,966,313,725	0.00	1,966,313,725	0.00	1,966,313,725	0.00
TOTAL	\$2,048,196,531	0.00	\$2,048,190,531	0.00	\$1,966,313,725	0.00	\$1,966,313,725	0.00	\$1,966,313,725	0.00	\$1,966,313,725	0.00
Transfer - GR to SSMF - 1500020												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	247,741,944	0.00	79,708,541	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	247,741,944	0.00	79,708,541	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$247,741,944	0.00	\$79,708,541	0.00
Transfer of GR to SSMF in support of the foundation formula to backfill revenue shortfalls in riverboat gaming, lottery, county foreign insurance tax distributions, and cigarette funds.												
TOTAL - STATE SCHOOL MONEY TRNSFR-GF	\$2,048,196,531	0.00	\$2,048,190,531	0.00	\$1,966,313,725	0.00	\$1,966,313,725	0.00	\$2,214,055,669	0.00	\$2,046,022,266	0.00

**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TRANSFER (COUNTY FOREIGN INSURANCE) TO THE STATE SCHOOLS MONEY FUND**

PG. 682

SECTION 2.260

This section provides for the transfer of funds from the County Foreign Insurance Fund to the State Schools Moneys Fund.

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$2,200,000) General Revenue transfer authority due to projected decrease in collections

House:

No Changes

Senate:

Conference:

Committee Markup Annual	DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.260													
ST SCH MONEY TRF-GR CT FOREIGN - 52431C													
CORE													
FUND TRANSFERS	90,400,000	0.00	89,373,465	0.00	92,400,000	0.00	92,400,000	0.00	90,200,000	0.00	90,200,000	0.00	
GENERAL REVENUE	90,400,000	0.00	89,373,465	0.00	92,400,000	0.00	92,400,000	0.00	90,200,000	0.00	90,200,000	0.00	
TOTAL	\$90,400,000	0.00	\$89,373,465	0.00	\$92,400,000	0.00	\$92,400,000	0.00	\$90,200,000	0.00	\$90,200,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
FAIR SHARE FUND TRANSFER TO THE STATE SCHOOLS MONEY FUND**

PG. 685

SECTION 2.265

This section provides for the transfer of funds from the Fair Share Fund to the State Schools Moneys Fund. This section was created due to the passage of the SB 287.

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$582,000) Fair Share transfer authority due to projected decrease in collections

House:

No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.265													
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C													
CORE													
FUND TRANSFERS	20,417,000	0.00	20,417,000	0.00	20,355,000	0.00	20,355,000	0.00	19,773,000	0.00	19,773,000	0.00	
OTHER FUNDS	20,417,000	0.00	20,417,000	0.00	20,355,000	0.00	20,355,000	0.00	19,773,000	0.00	19,773,000	0.00	
TOTAL	\$20,417,000	0.00	\$20,417,000	0.00	\$20,355,000	0.00	\$20,355,000	0.00	\$19,773,000	0.00	\$19,773,000	0.00	
TOTAL - ST SCHOOL MONEY TRF-FAIR SHAR	\$20,417,000	0.00	\$20,417,000	0.00	\$20,355,000	0.00	\$20,355,000	0.00	\$19,773,000	0.00	\$19,773,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TO THE OUTSTANDING SCHOOLS TRUST FUND**

PG. 688

SECTION 2.270

This section provides for the transfer of funds from the General Revenue Fund to the Outstanding Schools Trust Fund.

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.270												
OUTSTANDING SCHOOLS TRANSFER - 52435C												
CORE												
FUND TRANSFERS	653,200,000	0.00	653,200,000	0.00	718,300,000	0.00	718,300,000	0.00	718,300,000	0.00	718,300,000	0.00
GENERAL REVENUE	653,200,000	0.00	653,200,000	0.00	718,300,000	0.00	718,300,000	0.00	718,300,000	0.00	718,300,000	0.00
TOTAL	\$653,200,000	0.00	\$653,200,000	0.00	\$718,300,000	0.00	\$718,300,000	0.00	\$718,300,000	0.00	\$718,300,000	0.00

Transfer - GR to OSTF - 1500022

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	118,300,000	0.00	118,300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	118,300,000	0.00	118,300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$118,300,000	0.00	\$118,300,000	0.00

Transfer increase of GR to the Outstanding Schools Trust Fund in support of the foundation formula.

TOTAL - OUTSTANDING SCHOOLS TRANSFE	\$653,200,000	0.00	\$653,200,000	0.00	\$718,300,000	0.00	\$718,300,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
-------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

**ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE CLASSROOM TRUST FUND**

PG. 692

SECTION 2.275

This section provides for the transfer of funds from the Gaming Proceeds Fund to the Classroom Trust Fund. This section was created due to the passage of the SB 287.

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

Core Reduction: (\$49,995,340) Gaming Proceeds for Education transfer authority due to projected decrease in collections

House:

Core Restoration: \$14,606,728 Gaming Proceeds for Education transfer authority. House increased projected Gaming Proceeds for Education collection estimate.

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.275													
CLASSROOM TRUST TRF-GAMING - 52430C													
CORE													
FUND TRANSFERS	309,571,262	0.00	309,571,262	0.00	375,395,340	0.00	375,395,340	0.00	325,400,000	0.00	340,006,728	0.00	
OTHER FUNDS	309,571,262	0.00	309,571,262	0.00	375,395,340	0.00	375,395,340	0.00	325,400,000	0.00	340,006,728	0.00	
TOTAL	\$309,571,262	0.00	\$309,571,262	0.00	\$375,395,340	0.00	\$375,395,340	0.00	\$325,400,000	0.00	\$340,006,728	0.00	

TOTAL - CLASSROOM TRUST TRF-GAMING	\$309,571,262	0.00	\$309,571,262	0.00	\$375,395,340	0.00	\$375,395,340	0.00	\$325,400,000	0.00	\$340,006,728	0.00	
------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	--

**ELEMENTARY AND SECONDARY EDUCATION
UNCLAIMED LOTTERY PRIZE FUND TO THE CLASSROOM TRUST FUND**

PG. 695

SECTION 2.280

This section provides for the transfer of funds from the Unclaimed Lottery Prize Fund to the Classroom Trust Fund.

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.280												
LOTTERY PROC-CLASSTRUST TRF - 52421C												
CORE												
FUND TRANSFERS	10,125,733	0.00	10,125,733	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981	0.00
OTHER FUNDS	10,125,733	0.00	10,125,733	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981	0.00	10,184,981	0.00
TOTAL	\$10,125,733	0.00	\$10,125,733	0.00	\$10,184,981	0.00	\$10,184,981	0.00	\$10,184,981	0.00	\$10,184,981	0.00

Transfer - LPF to CRTF - 1500021

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,920,997	0.00	2,920,997	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,920,997	0.00	2,920,997	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,920,997	0.00	\$2,920,997	0.00

Transfer increase of Lottery Unclaimed Prizes to the Classroom Trust Fund in support of the foundation formula.

TOTAL - LOTTERY PROC-CLASSTRUST TRF	\$10,125,733	0.00	\$10,125,733	0.00	\$10,184,981	0.00	\$10,184,981	0.00	\$13,105,978	0.00	\$13,105,978	0.00
-------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE SCHOOL DISTRICT BOND FUND**

PG. 699

SECTION 2.285

This section provides for the transfer of funds from the Gaming Proceeds Fund to the School District Bond Fund.

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.285														
SCHOOL DISTRICT BOND TRANSFER - 52440C														
CORE														
FUND TRANSFERS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00		
OTHER FUNDS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00		
TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00		

TOTAL - SCHOOL DISTRICT BOND TRANSFER	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	
---------------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	--

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BUILDING REVOLVING FUND**

PG. 702

SECTION 2.290

This section provides for the transfer of funds from the School Building Revolving Fund.

FY2014 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.290												
SCHOOL BLDG REVOL FUND TRF - 52455C												
CORE												
FUND TRANSFERS	1,000,000	0.00	1,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - SCHOOL BLDG REVOL FUND TRF	\$1,000,000	0.00	\$1,000,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00